

Executive Office of the Governor

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY DIVISION					
Aging, Commission on	11,389,600	11,462,500	11,979,100	13,348,100	12,586,100
Arts, Commission on the	1,489,400	1,463,400	1,552,900	1,704,700	1,582,200
Blind, Commission for the	3,585,800	3,269,600	3,659,500	4,791,400	4,064,400
Financial Management, Div of	1,999,900	1,966,100	2,056,800	2,167,400	2,160,800
Governor's Office	2,061,500	1,571,400	1,615,500	1,700,400	1,692,300
Human Resources, Division of	2,800,800	2,677,400	2,870,600	3,005,000	2,992,600
Human Rights Commission	780,500	781,700	798,300	840,500	835,900
Liquor Dispensary, State	10,598,800	10,534,800	11,339,400	12,601,000	12,529,000
Military Division	23,824,900	33,007,600	42,244,900	45,507,500	44,782,900
Pub Emp Retirement System	6,053,400	5,387,100	8,984,500	6,424,300	6,377,000
Species Conservation, Office of	2,043,900	1,175,700	2,080,100	7,119,300	7,199,400
Women's Commission	44,400	33,100	45,600	47,600	47,200
Total:	66,672,900	73,330,400	89,227,200	99,257,200	96,849,800
BY FUND CATEGORY					
General	15,875,200	15,792,200	16,245,300	19,569,300	17,826,700
Dedicated	20,252,700	19,100,700	23,886,000	22,917,300	22,777,600
Federal	30,545,000	38,437,500	49,095,900	56,770,600	56,245,500
Total:	66,672,900	73,330,400	89,227,200	99,257,200	96,849,800
Percent Change:		10.0%	21.7%	11.2%	8.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	30,898,200	30,046,900	34,351,500	37,647,600	37,291,700
Operating Expenditures	22,097,400	19,386,600	26,027,900	25,557,200	25,115,600
Capital Outlay	324,800	2,399,200	716,700	1,158,900	762,300
Trustee/Benefit	13,352,500	21,497,700	28,131,100	34,893,500	33,680,200
Total:	66,672,900	73,330,400	89,227,200	99,257,200	96,849,800
Full-Time Positions (FTP)	561.82	561.82	595.82	610.32	606.82

Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Executive Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.